

08B

PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES	General Fund	\$10,944,756	\$25,750,462	\$14,805,706
	Interagency Transfers	\$9,475,058	\$9,370,613	(\$104,445)
	Fees and Self Gen.	\$81,742,809	\$85,184,427	\$3,441,618
	Statutory Dedications	\$104,815,508	\$88,500,356	(\$16,315,152)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$7,246,142	\$7,254,270	\$8,128
	TOTAL	\$214,224,273	\$216,060,128	\$1,835,855
	T. O.	3,028	2,956	(72)

418 - Office of Management and Finance

> **MANAGEMENT AND FINANCE PROGRAM:** Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

General Fund	\$0	\$130,633	\$130,633
Interagency Transfers	\$6,312,432	\$6,257,987	(\$54,445)
Fees and Self Gen.	\$22,393,737	\$22,180,783	(\$212,954)
Statutory Dedications	\$2,879,550	\$2,879,550	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,585,719	\$31,448,953	(\$136,766)
T. O.	232	223	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased retirees group insurance premiums (\$189,552 State General Fund)

Reduce printing expenses (-\$57,803 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 223 recommended positions, which reflects a reduction of 16 positions (-\$1,116 State General Fund; -\$474,981 Fees and Self-generated Revenues; TOTAL -\$476,097)

Removal of overtime funding for Corrections data processing activities (-\$50,250 Interagency Transfers)

Enhancement for central plant, including six (6) positions (\$178,403 Fees and Self-generated Revenues)

Increased software funding for ISIS/Human Resources/Payroll project and various other data processing activities (\$102,982 Fees and Self-generated Revenues)

Increase in acquisitions for replacement computer equipment and office furniture (\$47,848 Fees and Self-generated Revenues)

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Means of	As of 12/3/99		
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Organization	1999-2000		E.O.B.

Increased salaries and related benefits due to transfer of property control position from State Police, includes (one) 1 position, (\$43,225 Fees and Self-generated Revenues)

Non-recurring carry forward funding for on site project management for mobile data communications system; security system and plumbing services (-\$88,610 Fees and Self-generated Revenues)

Reduced risk management premiums (-\$32,360 Fees and Self-generated Revenues)

OBJECTIVE: Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

PERFORMANCE INDICATORS:

Percentage of State Loss Prevention Audit passed

Savings departmentwide from successful completion of the State Loss Prevention audit

100%	100%	0%
\$383,974	\$383,974	\$0

OBJECTIVE: Through the Internal Audit activity, to increase the number of internal and compliance audits performed by 10% over the FY 1999-00 standard (184) and increase the percentage of deficiencies corrected to 96%.

PERFORMANCE INDICATORS:

Number of internal and compliance audits performed

Number of deficiencies identified

Percentage of deficiencies corrected

184	210	26
387	346	(41)
94%	96%	2%

419 - Office of State Police

- > **TRAFFIC ENFORCEMENT PROGRAM:** Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; regulates explosives control.

General Fund	\$290,550	\$13,662,802	\$13,372,252
Interagency Transfers	\$905,681	\$1,094,877	\$189,196
Fees and Self Gen.	\$7,610,835	\$10,972,168	\$3,361,333
Statutory Dedications	\$33,826,707	\$17,327,393	(\$16,499,314)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,611,526	\$1,611,526	\$0
TOTAL	\$44,245,299	\$44,668,766	\$423,467
T. O.	880	916	36

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace \$12,246,689 Statutory Dedications with \$12,246,689 State General Fund

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Organization	1999-2000		

Transfer funding and positions in Physical Security, Capitol Security and DPS Police from the Operational Support Program, including 85 positions (\$1,396,634 State General Fund; \$273,148 Interagency Transfers; \$383,819 Fees and Self-generated Revenues; TOTAL \$2,053,601)

Transfer Headquarters Communications, Technical Support and Technical Services Sections to the Operational Support Program, including 32 positions (-\$162,982 State General Fund; -\$83,952 Interagency Transfers; -\$1,051,740 Fees and Self-generated Revenues; TOTAL -\$1,298,674)

Funding adjustment necessary to ensure adequate funding, with attrition, of 916 recommended positions, which reflects a reduction of 17 positions (-\$81,058 State General Fund; -\$112,623 Fees and Self-generated Revenues; -\$986,202 Statutory Dedications; TOTAL -\$1,179,883)

Acquisitions and major repairs adjustment (\$4,141,877 Fees and Self-generated Revenues; -\$4,424,730 Statutory Dedications; TOTAL -\$282,853)

OBJECTIVE: Through the Troop Traffic Enforcement activity, to maintain the level of regular duty contacts at approximately 450,000.

PERFORMANCE INDICATORS:

Total number of contacts: crashes, tickets, motorists assists
Miles patrolled per contact

440,000	455,000	15,000
27.2	26.0	(1.2)

OBJECTIVE: Through the Transportation and Environmental Safety Section, to increase the number of Motor Carrier Safety compliance reviews by 125% over FY 1999-00 estimate (20) and the number of Right-to-Know chemical release follow-up investigations by 20% over FY 1999-00 estimate (87).

PERFORMANCE INDICATORS:

Number of Weights and Standards violations cited
Number of Motor Carrier Safety violations cited
Number of Motor Carrier Safety compliance reviews conducted
Number of Towing and Recovery violations cited
Number of Right-to-Know violations cited
Number of Right-to-Know chemical release follow-up investigations

18,910	19,500	590
100,100	110,000	9,900
20	45	25
2,250	2,500	250
800	525	(275)
87	105	18

OBJECTIVE: Through the Department of Public Safety (DPS) Police, to maintain the current level of security for the State Capitol Complex.

PERFORMANCE INDICATORS:

Total number of miles patrolled - State Capitol Complex
Total number of contacts: crash investigations, arrests, citations, etc.

75,500	76,500	1,000
1,400	1,496	96

OBJECTIVE: Through the Safety Enforcement activity, to increase the number of motor vehicle inspection stations inspected by 4% from FY 1998-99 actual level (6,624).

PERFORMANCE INDICATOR:

Number of motor vehicle inspection stations inspected

6,532	6,888	356
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> **CRIMINAL INVESTIGATION PROGRAM:** Responsible for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud in a timely manner; conducts background investigations on new and current employees; investigates cases involving the distribution of narcotics and dangerous substances.

General Fund	\$354,240	\$0	(\$354,240)
Interagency Transfers	\$987,875	\$987,875	\$0
Fees and Self Gen.	\$1,470,834	\$1,434,456	(\$36,378)
Statutory Dedications	\$7,795,282	\$8,910,787	\$1,115,505
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$941,647	\$941,647	\$0
TOTAL	\$11,549,878	\$12,274,765	\$724,887
T. O.	209	211	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace \$354,240 State General Fund with \$354,240 Statutory Dedications

Non-recurring carry forward for police supplies (-\$36,378 Fees and Self-generated Revenues)

Annualization of expenses for implementation of insurance fraud enforcement (\$854,621 Statutory Dedications)

Reduced acquisitions (-\$138,649 Statutory Dedications)

Transfer two commissioned positions from Gaming Enforcement Program (\$51,028 Statutory Dedications)

OBJECTIVE: Through the Detectives Division, to increase the number of cases opened by 5% over the actual FY 1998-99 level (578).

PERFORMANCE INDICATOR:

Number of cases opened

495	606	111
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OBJECTIVE: Through the Narcotics Division, to increase the number of cases opened by 5% over the FY 1999-00 performance standard (420).

PERFORMANCE INDICATOR:

Number of cases opened

420	441	21
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> **OPERATIONAL SUPPORT PROGRAM:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; electronic surveillance; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.

General Fund	\$8,472,751	\$7,427,987	(\$1,044,764)
Interagency Transfers	\$574,375	\$385,179	(\$189,196)
Fees and Self Gen.	\$5,807,136	\$6,582,646	\$775,510
Statutory Dedications	\$34,291,440	\$35,771,228	\$1,479,788
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$597,425	\$597,425	\$0
TOTAL	\$49,743,127	\$50,764,465	\$1,021,338
T. O.	259	182	(77)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Retirees group insurance (\$3,903,264 State General Fund)

State Police retirement rate adjustment (\$1,048,683 State General Fund)

Means of financing substitution - replace \$3,015,335 State General Fund with \$3,015,335 with Statutory Dedications

Transfer funding and positions in Physical Security, Capitol Security and DPS Police to the Traffic Enforcement Program, including 85 positions (-\$1,396,634 State General Fund; -\$273,148 Interagency Transfers; -\$383,819 Fees and Self-generated Revenues; -\$1,228,739 Statutory Dedications; TOTAL -\$3,282,340)

Transfer Headquarters Communications, Technical Support and Technical Services sections from the Traffic Enforcement Program, including 32 positions (\$162,982 State General Fund; \$83,952 Interagency Transfers; \$1,051,740 Fees and Self-generated Revenues; TOTAL \$1,298,674)

Reduced funding for mobile data communications equipment (-\$1,210,000 State General Fund; \$2,000,000 Statutory Dedications; TOTAL \$790,000)

Acquisitions and major repairs adjustment (-\$356,526 State General Fund; \$646,592 Fees and Self-generated Revenues; -\$747,125 Statutory Dedications; TOTAL -\$457,059)

Reduce overtime and travel (-\$104,125 State General Fund)

Transfer funding for emergency response activities from the State Police Training Academy (\$154,243 Fees and Self-generated Revenues)

Transfer funding for training and education to the State Police Training Academy, including 10 positions (-\$479,952 Fees and Self-generated Revenues)

Transfer property control position to Management and Finance, including one position (-\$43,225 Fees and Self-generated Revenues)

Reduced risk management premiums (-\$122,600 Fees and Self-generated Revenues; -\$287,696 Statutory Dedications; TOTAL -\$410,296)

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Organization	1999-2000		

Reduced funding for concealed handgun to anticipated level (-\$934,909 Statutory Dedications)

Non-recurring carry forward funding for aircraft refurbishment and police supplies (-\$233,195 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 182 recommended positions, which reflects a reduction of 13 positions (-\$101,342 State General Fund; -\$118,081 Statutory Dedications; TOTAL -\$219,423)

OBJECTIVE: Through the Crime Lab activity, to meet 100% of essential criteria, 80% of important criteria and 50% of desirable criteria established by the American Society of Crime Lab Directors/ Laboratory (ASCLD/LAB) for accreditation.

PERFORMANCE INDICATORS:

Percentage of ASCLD/LAB essential criteria met

Percentage of ASCLD/LAB important criteria met

Percentage of ASCLD/LAB desirable criteria met

80%	100%	20%
60%	80%	20%
50%	50%	0%

OBJECTIVE: Through the Crime Lab activity, to maintain an 84% analysis rate for all crime lab requests.

PERFORMANCE INDICATORS:

Total number of lab requests for analysis

Total number of lab requests analyzed

Percentage of lab requests analyzed

13,645	12,790	(855)
12,963	10,232	(2,731)
95%	84%	(11%)

OBJECTIVE: Through the Crime Lab activity, to increase the number of state labs participating in the Drugfire system.

PERFORMANCE INDICATORS:

Number of state labs participating in Drugfire system

Number of cartridges entered in Drugfire system

5	7	2
1,000	800	(200)

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to encourage increased law enforcement usage of the Automated Fingerprint Identification System (AFIS) live scan and decrease manual input of fingerprint cards added to AFIS by 29% from FY 1998-99 actual level (42,303).

PERFORMANCE INDICATORS:

Number of fingerprint cards added to AFIS

Number of AFIS bookings added to the system

63,000	30,000	(33,000)
282,000	300,000	18,000

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> **GAMING ENFORCEMENT PROGRAM:** Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.

General Fund	\$1,027,215	\$3,045,055	\$2,017,840
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,692,373	\$1,682,412	(\$9,961)
Statutory Dedications	\$14,095,371	\$11,549,078	(\$2,546,293)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,814,959	\$16,276,545	(\$538,414)
T. O.	325	320	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Annualization of land casino enforcement activities (\$97,687 State General Fund)

Means of financing substitution - replace \$1,938,183 Statutory Dedications with \$1,938,183 State General Fund

Funding adjustment necessary to ensure adequate funding, with attrition, of 320 recommended positions, which reflects a reduction of 3 positions (-\$18,030 State General Fund; -\$9,961 Fees and Self-generated Revenues; \$87,856 Statutory Dedications; TOTAL -\$59,865)

Reduced acquisitions (-\$611,160 Statutory Dedications)

Transfer two commissioned positions to Criminal Program (-\$51,028 Statutory Dedications)

OBJECTIVE: Through the Video Gaming Division, to process Type 1 and Type 2 video poker licenses within an average of 66 days.

PERFORMANCE INDICATORS:

Average processing time for a video poker license - Type 1 - bars/lounges (in days)

Average processing time for a video poker license - Type 2 - restaurants (in days)

66	66	0
105	66	(39)

OBJECTIVE: Through the Riverboat Gaming Division, to increase the number of electronic gaming devices (EGDs) tested from 61% in FY 1998-99 to 63% in FY 2000-01.

PERFORMANCE INDICATORS:

Percentage of EGDs in tracking system

Number of EGDs on Riverboats

Percentage of EGDs tested

Number of EGDs tested

25%	100%	75%
14,100	14,100	0
80%	63%	(17%)
11,280	8,883	(2,397)

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OBJECTIVE: Through the Riverboat Gaming Division, to increase enforcement inspections by 2% over the FY 1998-99 level (2,280).

PERFORMANCE INDICATOR:

Number of enforcement inspections conducted

2,300	2,325	25
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OBJECTIVE: Through the Riverboat Gaming Division, Corporate Securities Unit, to complete 60% of corporate background investigations.

PERFORMANCE INDICATORS:

Percentage of corporate background investigations completed

Number of corporate background investigations assigned

60%	60%	0%
30	30	0

OBJECTIVE: Through the Land-Based Casino Division, to begin development and implementation of an automated gaming device tracking system by entering 100% of the land-based casino electronic gaming devices (EGDs) into the EGD tracking system.

PERFORMANCE INDICATORS:

Percentage of EGDs in tracking system

Number of EGDs at land-based casino

25%	100%	75%
2,000	2,950	950

> **AUXILIARY ACCOUNT:** Provides for payment of debt service and maintenance expenses associated with statewide communications system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$441,115	\$441,115	\$0
Fees and Self Gen.	\$250,000	\$250,000	\$0
Statutory Dedications	\$2,946,767	\$2,946,767	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,637,882	\$3,637,882	\$0
T. O.	0	0	0

TOTAL OFFICE OF STATE POLICE

General Fund	\$10,144,756	\$24,135,844	\$13,991,088
Interagency Transfers	\$2,909,046	\$2,909,046	\$0
Fees and Self Gen.	\$16,831,178	\$20,921,682	\$4,090,504
Statutory Dedications	\$92,955,567	\$76,505,253	(\$16,450,314)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,150,598	\$3,150,598	\$0
TOTAL	\$125,991,145	\$127,622,423	\$1,631,278
T. O.	1,673	1,629	-44

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420 - Office of Motor Vehicles

> **LICENSING PROGRAM:** Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

General Fund	\$800,000	\$1,483,985	\$683,985
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$38,783,900	\$38,437,235	(\$346,665)
Statutory Dedications	\$22,000	\$22,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$206,946	\$206,946	\$0
TOTAL	\$39,812,846	\$40,150,166	\$337,320
T. O.	884	857	(27)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Retirees group insurance (\$720,000 State General Fund)

Reduced risk management premiums (-\$203,974 Fees and Self-generated Revenues)

Increased acquisitions (-\$27,228 State General Fund; \$52,780 Fees and Self-generated Revenues; TOTAL \$25,552)

Funding adjustment necessary to ensure adequate funding, with attrition, of 857 recommended positions, which reflects a reduction of 27 positions (-\$8,787 State General Fund; -\$228,669 Fees and Self-generated Revenues; TOTAL -\$237,456)

OBJECTIVE: To reduce the number of walk-in customers by 5% from the FY 1999-00 level (2,922,881) through the increased utilization of alternative methods for renewal of driver's licenses.

PERFORMANCE INDICATORS:

Number of walk-in customers
Percentage of Class D and E driver's licenses returned and processed by mail
Percentage of identification cards returned and processed by mail
Percentage of vehicle registration renewals returned and processed by mail
Percentage of vehicle registration renewals returned and processed by internet
Percentage of vehicle registration renewals returned and processed by conversant

2,922,881	2,776,737	(146,144)
54%	38%	(16%)
18%	1%	(17%)
52%	54%	2%
1%	1%	0
1%	1%	0

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421 - Office of Legal Affairs

> **LEGAL PROGRAM:** Provides legal assistance, handles litigation, drafts legislation, defends Gaming Division litigation, and and provides representation in administrative hearings.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,183,764	\$1,155,397	(\$28,367)
Statutory Dedications	\$520,211	\$520,211	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,703,975	\$1,675,608	(\$28,367)
T. O.	19	19	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced acquisitions (-\$28,460 Fees and Self-generated Revenues)

OBJECTIVE: Through the Litigation activity, to defend 100% of driver's license suits.

PERFORMANCE INDICATORS:

Percentage of driver's license suits defended

Number of driver's license suits defended

Percentage of appeals that result in the affirmation of driver's license suspensions

100%	100%	0%
300	300	0
95%	95%	0%

422 - State Fire Marshal

> **FIRE PREVENTION PROGRAM:** Performs fire and safety inspections of all facilities requiring state or federal licenses; inspects all manufactured homes and licenses all remanufacturers of these homes; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for all new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$203,580	\$203,580	\$0
Fees and Self Gen.	\$2,383,219	\$2,306,788	(\$76,431)
Statutory Dedications	\$6,679,538	\$6,780,747	\$101,209
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$100,000	\$100,000	\$0
TOTAL	\$9,366,337	\$9,391,115	\$24,778
T. O.	187	195	8

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions adjustment (-\$240,600 Fees and Self-generated Revenues; \$340,250 Statutory Dedications; TOTAL \$99,650)

Increased funding for implementation of energy code review, including eight positions (\$137,586 Fees and Self-generated Revenues; \$274,675 Statutory Dedications; TOTAL \$412,261)

Funding adjustment necessary to ensure adequate funding, with attrition, of 195 recommended positions (\$26,583 Fees and Self-generated Revenues; -\$87,211 Statutory Dedications; TOTAL -\$60,628)

Retirees group insurance (\$138,204 Statutory Dedications)

Reduced funding for volunteer firefighters insurance premiums (-\$177,616 Statutory Dedications)

Non-recurring carry forward for redesign of computer system and four replacement vehicles (-\$406,403 Statutory Dedications)

OBJECTIVE: Through the Inspections activity, to complete 72% of the total number of inspections required annually while maintaining an average of 7 inspections per day per inspector.

PERFORMANCE INDICATORS:

Percentage of required inspections conducted
 Number of required inspections
 Average number of inspections performed per inspector per day

68%	72%	4%
86,589	106,725	20,136
7	7	0

OBJECTIVE: Through the Investigations activity, to increase the arson arrest rate from the FY 1999-00 level (17%) to 18%.

PERFORMANCE INDICATORS:

Number of arson investigations conducted
 Number of arson arrests made
 State arson arrest rate

800	423	(377)
135	76	(59)
17%	18%	1%

OBJECTIVE: Through the Plan Review activity, to complete a final review of a set of plans and specifications within an average of 3.21 man-hours.

PERFORMANCE INDICATORS:

Number of projects reviewed
 Number of projects not in compliance
 Average review time per project (in man-hours)

15,303	14,400	(903)
1,246	1,246	0
3.00	3.21	0.21

08B

PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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423 - Gaming Control Board

- > **GAMING CONTROL BOARD:** Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economics Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,265,155	\$1,246,174	(\$18,981)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,265,155	\$1,246,174	(\$18,981)
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased rent and office equipment rental (\$15,745 Statutory Dedications)

Risk management adjustment (-\$1,809 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (\$3,293 Statutory Dedications)

Removal of non-recurring application licensing fees (-\$30,000 Statutory Dedications)

Reduced acquisitions (-\$6,210 Statutory Dedications)

08B

**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

OBJECTIVE: To decrease the number of licenses and permits held by known disqualified and unsuitable persons, identified by State Police and/or Attorney General investigators, in order to eliminate criminal and known corrupt influences on the gaming industry.

PERFORMANCE INDICATORS:

Number of administrative hearings requested

Number of administrative hearings held

Number of hearing officer recommendations and decisions, by category:

Number of hearing officer recommendations and decisions - Riverboat

Number of hearing officer recommendations and decisions - Video Poker

Number of hearing officer recommendations and decisions - Casino

Number of Louisiana Gaming Control Board (LGCB) decisions, by category:

Number of LGCB decisions - Riverboat

Number of LGCB decisions - Video Poker

Number of LGCB decisions - Casino

Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:

Number of administrative actions as result of failure to request administrative hearing - Riverboat

Number of administrative actions as result of failure to request administrative hearing - Video Poker

Number of administrative actions as result of failure to request administrative hearing - Casino

Number of licenses and permits issued, by category:

Number of licenses and permits issued - Riverboat

Number of licenses and permits issued - Video Poker

Number of licenses and permits issued - Casino

751	750	(1)
401	325	(76)
124	120	(4)
127	105	(22)
31	40	9
133	50	(83)
87	47	(40)
33	13	(20)
37	60	23
109	80	(29)
9	20	11
350	165	(185)
800	485	(315)
30	40	10

424 - Liquefied Petroleum Gas Commission

> **ADMINISTRATION PROGRAM:** Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$493,487	\$546,421	\$52,934
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$493,487	\$546,421	\$52,934
T. O.	11	11	0

08B

PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		
Financing	Existing	Total	Total
&	Operating	Recommended	Recommended
Table of	Budget	2000-2001	Over/(Under)
Organization	1999-2000		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased acquisitions (\$22,224 Statutory Dedications)

Retirees group insurance premiums (\$12,384 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding of 11 recommended positions (\$20,588 Statutory Dedications)

OBJECTIVE: To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 1999-00 standard (30).

PERFORMANCE INDICATOR:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia

30	28	(2)
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425 - Highway Safety Commission

> **ADMINISTRATION PROGRAM:** Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	(\$50,000)
Fees and Self Gen.	\$167,011	\$182,542	\$15,531
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,788,598	\$3,796,726	\$8,128
TOTAL	\$4,005,609	\$3,979,268	(\$26,341)
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Removal of non-recurring funding for implementation of a computerized accident reporting system (-\$50,000 Interagency Transfers)

Increased acquisitions (\$23,333 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (-\$7,661 Fees and Self-generated Revenues)

08B

PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To hold the death rate on Louisiana streets, roads and highways to 2.3 per 100 million vehicle miles traveled.

PERFORMANCE INDICATORS:

Louisiana highway death rate per 100 million vehicle miles traveled
 Number of fatal and injury crashes
 Traffic injury rate

2.3	2.3	0.0
52,860	52,860	0
3,213	3,213	0

OBJECTIVE: To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana to 33% and 35% respectively.

PERFORMANCE INDICATORS:

Percentage of traffic crashes with alcohol involved
 Percentage of traffic fatalities with alcohol involved
 Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers

33.5%	33.0%	(0.5%)
46%	35%	(11%)
230	230	0

OBJECTIVE: To reduce the percentage of fatal crashes where speed is a primary factor by 20% from the FY 1999-00 performance standard (27%).

PERFORMANCE INDICATORS:

Percentage of fatal crashes in which speed was involved
 Percentage of fatal and injury crashes in which speed was involved

27.0%	21.8%	(5.2%)
8.5%	8.0%	(0.5%)

OBJECTIVE: To reduce rail grade crossing traffic crashes by 5% from the FY 1999-00 performance standard (203).

PERFORMANCE INDICATORS:

Number of rail grade crossing crashes
 Number of fatalities resulting from rail grade crossing crashes

203	192	(11)
30	25	(5)

OBJECTIVE: To increase belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

PERFORMANCE INDICATORS:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above
 Percentage of child restraint usage statewide

71%	72%	1%
85%	86%	1%